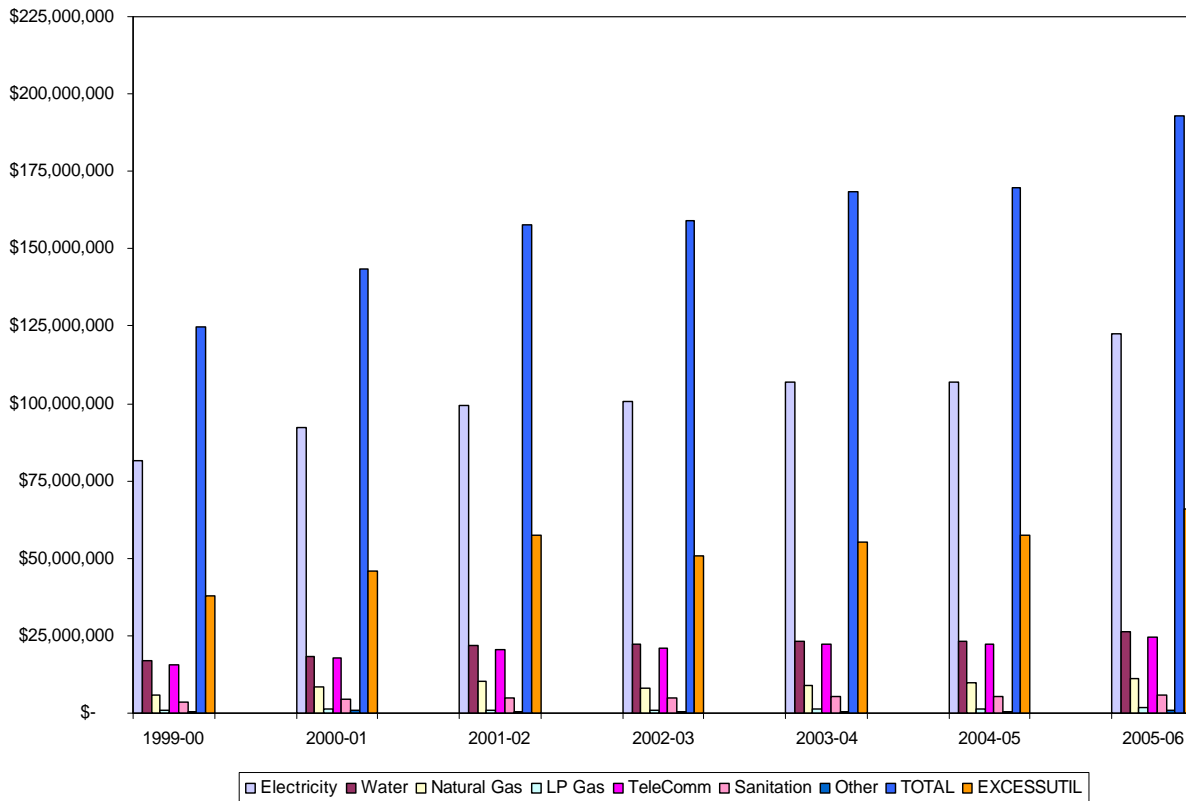


Utilities Expenditure Report (1999-2006)

(Note: The information is based on excess utility reports submitted by school districts to Arizona State Department of Education)



Operational Expenses	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Proposed 2006-07
Electricity	\$81,751,083	\$92,151,604	\$99,192,781	\$100,636,922	\$107,141,658	\$107,141,658	\$122,327,959	\$131,546,045
Water	\$16,747,839	\$18,455,893	\$21,653,577	\$22,653,374	\$23,209,287	\$23,236,465	\$26,374,885	\$27,159,221
Natural Gas	\$5,665,500	\$8,447,441	\$10,141,431	\$8,143,338	\$8,953,278	\$9,843,315	\$11,200,988	\$11,812,614
LP Gas	\$889,904	\$1,421,960	\$1,030,196	\$938,746	\$1,151,552	\$1,402,113	\$1,738,345	\$1,784,190
TeleComm	\$15,530,921	\$17,960,309	\$20,496,504	\$21,108,601	\$22,282,627	\$22,209,579	\$24,614,869	\$25,596,085
Sanitation	\$3,580,618	\$4,252,206	\$4,993,489	\$5,122,657	\$5,339,150	\$5,421,978	\$5,739,959	\$6,037,990
Other	\$547,857	\$943,122	\$423,402	\$632,140	\$545,583	\$661,981	\$1,014,341	\$1,263,881
TOTAL	\$124,713,723	\$143,632,537	\$157,931,379	\$159,046,777	\$168,623,136	\$169,917,088	\$193,011,346	\$205,200,027
EXCESSUTILY	\$37,749,537	\$45,892,265	\$57,497,471	\$50,902,241	\$55,411,779	\$57,685,926	\$65,922,129	\$88,580,487

Total Square Foot	73,626,481	79,494,960	82,064,206	85,026,023	89,448,361	94,675,118	97,394,152	100,138,755
\$ per sf	\$1.69	\$1.81	\$1.92	\$1.87	\$1.89	\$1.79	\$1.98	\$2.05
% change (\$/sf)	0%	7%	7%	-3%	1%	-5%	10%	3%
% Change (Total expenses)	0%	15%	10%	1%	6%	1%	14%	6%
% Change (Excessutilty)	0%	22%	25%	-11%	9%	4%	14%	34%

% of Total Utility Cost	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Proposed 2006-07
Electricity	66%	64%	63%	63%	64%	63%	63%	64%
Water	13%	13%	14%	14%	14%	14%	14%	13%
Natural Gas	5%	6%	6%	5%	5%	6%	6%	6%
LP Gas	1%	1%	1%	1%	1%	1%	1%	1%
Telecomm	12%	13%	13%	13%	13%	13%	13%	12%
Sanitation	3%	3%	3%	3%	3%	3%	3%	3%
Other	0%	1%	0%	0%	0%	0%	1%	1%
EXCESSUTILY	30%	32%	36%	32%	33%	34%	34%	43%